

***Proposed***  
**Yorktown Capital Improvements Program**  
**FY2001 - 2007**  
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***Proposed***  
**Yorktown Capital Improvements Program**  
**Fiscal Years 2001-2007**

***Construction***

**YMP-001      Wharf and Waterfront Interpretive Area**

This project includes all elements of the improvement plan for the waterfront area between Ballard Street and the Coleman Bridge. The plans for this area are the product of the Focus of Yorktown II workshop and the continuing discussions among the Board, the Yorktown Trustees, the National Park Service and the Jamestown-Yorktown Foundation. This project includes funding for:

- Land Acquisition – Acquisition of the G-Square parcel between Ballard and Buckner Streets is proposed in order to accommodate the possibility of additional surface-level parking and/or open space. Also proposed is the acquisition of the Mathews' estate parcel lying between the Yorktown Trustees property and the Coleman Bridge. This parcel is to be given to the Jamestown-Yorktown Foundation per the terms of Mrs. Mathews' estate. Acquisition of this parcel would ensure its development in a manner consistent with the plans for the Trustees property. Alternatively, a commitment by the Jamestown-Yorktown Foundation to develop the property in a manner compatible with the County's waterfront improvement plans, including coordinated parking and Riverwalk extensions, would accomplish the same objective.
- Building Renovation – One of the major elements of the improvement plan is the movement of the Freight Shed (former Post Office) from the Wharf to a location closer to Water Street. Once moved and placed on a new foundation, the building is to be renovated and outfitted as an "open-air" exhibit hall focusing on the history of waterborne commerce in Yorktown. Construction plans for this work are being prepared and will be completed in 2000.
- Wharf Demolition/Shoreline Stabilization – Once the Freight Shed is relocated, the Wharf is to be demolished and the shoreline further stabilized with additional breakwater construction and sand nourishment. Plans for this work are complete.
- Pier and Observation Deck Construction – A major component of the waterfront improvement plan involves the construction of a new pier capable of accommodating a variety of vessels. The proposed pier will extend out

approximately 250 feet from the foot of Ballard Street and will be in a “T” shape to provide docking opportunities on the landward and channel sides. The pier will be capable of docking dinner cruise boats, passenger cruise lines, tall-ships, recreational/pleasure craft, and even a Coast Guard cutter. In addition, an observation deck is planned in the location of the Wharf once it is demolished. Construction plans for the new pier and observation deck are being prepared.

- Public Plaza – A landscaped public plaza is proposed in the area generally bounded by the new pier, the relocated Freight Shed and the existing restroom building. This plaza will include a terraced performance area, extensive brick walkways, granite seating areas, and extensive landscaping. Construction plans for this work are being prepared and will be completed in 2000.
- New Commercial Buildings – Construction of approximately 15,000 square feet of commercial space in several buildings located between the Freight Shed and the Coleman Bridge. A building of approximately 7,500 square feet is proposed on the property owned by the Yorktown Trustees. The building would be built as a “shell” with the flexibility to be fitted out by individual tenants. The space would be well-suited for a restaurant and a retail user. In addition, the plans suggest the ability to construct two commercial buildings on the Mathews' estate property. These buildings could house the remainder of the proposed 15,000 square feet of space. Construction plans for the building on the Trustees' property are being prepared and will be completed in 2000.
- Parking – The success of the commercial space, the pier and the plaza will be dependent on the availability of adequate parking. The plans propose the construction of a small lot adjacent to the relocated Freight Shed, and additional parking between this area and the Coleman Bridge. The Board of Supervisors is considering a number of options for use of the G-Square property, one of which is the possibility of a 60-space surface-level parking lot constructed with materials that maintain the parcel's green/open space look and its ability to accommodate special events.
- Design/Engineering Work – Miscellaneous design / engineering fees including architectural designs for the buildings proposed on the Jamestown-Yorktown Foundation property (to be acquired).

## **FY 2001 - Total Allocation \$1,075,000**

### *Land Acquisition - \$850,000*

- Acquisition of these parcels is necessary in order to firm up plans for the completion of the waterfront improvements.
- G-Square Property - \$400,000
- Jamestown-Yorktown Foundation Property - \$450,000

### *Parking - \$225,000*

- Construction of the G-Square property parking lot (60 spaces), if approved by the Board of Supervisors, will provide replacement spaces for the parking area to be displaced by the waterfront improvements.

## **FY2002 - Total Allocation \$3,665,000**

### *Building Renovation and Wharf Demolition/Shoreline Work - \$665,000*

- This work is dependent on execution of a replacement Management/Maintenance Agreement between the Board and the Trustees. Relocation of the Freight Shed is the necessary first step in implementing the waterfront improvement plan and demolition of the Wharf is necessary in order to complete the shoreline stabilization work in this area, which is an essential prerequisite to the construction of the remainder of the planned improvements.
- Relocation of the Freight Shed, basic renovation - \$475,000
- Wharf Demolition - \$140,000
- Lengthen Breakwaters - \$50,000

### *New Pier and Observation Deck - \$2,800,000 (finance with bond issue)*

- Construction of the pier and observation deck should be accomplished prior to undertaking the construction of the plaza improvements and the new commercial building since both projects will require direct access to the shoreline and most likely a considerable amount of on-land construction staging.
- New Pier - \$2,400,000
- Observation Deck - \$400,000

### *Design / Engineering - \$200,000*

- Design and engineering fees for the buildings and site work proposed on the Jamestown-Yorktown Foundation property.

### **FY2003 - Total Allocation \$3,200,000**

Renovation of the Freight Shed, construction of the Public Plaza and construction of the new 7,500 square foot commercial shell building can proceed in coordinated fashion after the major pier and shoreline work is completed or far enough along to avoid construction conflicts.

*Building Renovation* - \$400,000

- Interior renovation work and construction - \$300,000
- Exhibits - \$100,000

*Public Plaza* - \$1,600,000

- Site work and construction associated with the new public plaza - \$1,400,000
- Landscaping - \$200,000

*New Commercial Building* - \$1,200,000 (finance with bond issue)

### **FY 2004 - Total Allocation \$1,000,000**

*New Commercial Building* - \$1,000,000 (finance with bond issue)

- Construction of a 7,500 square-foot commercial shell building on Jamestown-Yorktown Foundation property would assist in achieving the “critical mass” of commercial activity recommended for the waterfront. Most importantly, coordinated development of this property would allow appropriate extensions across the shoreline frontage and further integration of parking and circulation systems.

## **YMP-002    Utility Undergrounding**

Substantial work has been accomplished in conjunction with the Riverwalk and Courthouse construction projects to improve aesthetics by placing existing overhead utilities underground. This work is proposed to continue in other highly visible sections of Yorktown.

### **FY 2001 - Total Allocation \$200,000**

#### *Water Street Undergrounding - \$200,000*

- This project involves the segment of Water Street extending from Read to the Park Service Picnic Area. It is important from a construction coordination standpoint that this work be accomplished prior to the construction of the proposed parking area at the intersection of Read and Water Street.

### **FY 2004 - Total Allocation \$350,000**

#### *Read Street/Water Street/Buckner and Main Street - \$350,000*

- This series of projects will involve (in order of priority) the area at the top of the bluff behind the Water Street Landing and Pub restaurants, the segment of Read Street from Water to Main Street, Buckner Street and the west end of Main Street, and the portion of Read Street near the Poor Potter's. This project continues the effort to improve aesthetics in highly visible areas. Priority is given to the waterfront.

### **YMP-003     Streets, Walkways and Drainage**

This category involves a variety of different types of projects intended to improve drainage, enhance existing or add new walkways, improve street surfaces, enhance pedestrian lighting, and improve signage. Improvements are intended for both functional and aesthetic enhancement.

#### **FY 2001 - Total Allocation \$440,000**

##### *Brownstone Asphalt Paving - \$100,000*

- Repaving Yorktown Streets with a brownstone asphalt mix. The surface will weather to a brown appearance within approximately 2 years. Most streets will be paved in 2000. Several will be deferred until 2001 or later to allow other infrastructure work to be completed. Fifty percent funding is available through the Revenue Sharing Program.

##### *Water Street Curb - Pub Vicinity - \$40,000*

- Establish a curbline along the southern edge of Water Street in the Pub/Water Street Landing restaurant area and eliminate the 90-degree parking that occurs in front of these buildings within the street right-of-way and that often impedes traffic flow. The project would likely include a sidewalk and landscaping to match other segments of Water Street. Provisions would be made for a delivery vehicle pullout between the two buildings. This project cannot be undertaken until replacement parking is available in the proposed Archer Cottage parking lot and/or the potential G-Square lot. Partial funding can be provided through the Revenue Sharing Program.

##### *Alexander Hamilton Drainage Improvements - \$100,000*

- Improve drainage and aesthetics along Alexander Hamilton Boulevard by installing underground drainage and landscaping improvements. The project will also include repaving the street with the brownstone asphalt mix used on other streets in Yorktown. Revenue Sharing Program funding is available for this project and it is proposed for FY2001 so that the street repaving can be completed early in the 2001 paving season, thus ensuring the best possible match with the streets paved in 2000.

##### *Main Street/Read Street/Walkway/Shoulders - \$30,000*

- Walkway and or shoulder improvements are proposed along Main Street between the Victory Monument and Ballard Street and along Read Street between Main and the Poor Potter's site to ensure pedestrian safety and ease of access to attractions during those times when the street is not closed to vehicular traffic. Along most

segments of the street, simple shoulder improvements consisting of hard-packed brownstone, as opposed to brick or concrete, would be used. Along Read Street, a brick walkway may be appropriate. The exact nature, routing, and timing of the improvements will depend on coordination/discussions with VDOT and the National Park Service (NPS). Revenue Sharing Program funding is available for this project.

*Streetlights* - \$150,000

- Replace existing standard Va. Power concrete pole streetlights throughout Yorktown with new poles and fixtures matching those installed as part of the Riverwalk project. Install lights in certain new locations necessary to ensure pedestrian safety.

*Signs – street name/directional* - \$20,000

- Complete the installation of new street name signs throughout Yorktown and begin conversion and consolidation of other signs to improve aesthetics and improve visitor information. Part of this effort will involve fabrication/installation of a series of directional signs intended to assist visitors in finding the various attractions in Yorktown.

**FY 2002 - Total Allocation \$185,000**

*Brownstone Asphalt* - \$30,000

- Complete the brownstone asphalt overlay on those streets not paved in FY2001. Revenue Sharing Program funding is available to cover 50% of the cost.

*Signs* - \$20,000

- Complete the sign replacement/new installation program partially funded in FY 01.

*Ballard Street Walkways* - \$135,000

- Improve pedestrian circulation and safety on the segment of Ballard Street between the County Administration Building and Five Forks by the construction of a continuous brick or concrete paver walkway. Exact alignment is dependent on securing approvals from the National Park Service.



**FY 2004 – Total Allocation - \$200,000**

*Five Fork Improvements - \$200,000*

- This project involves the proposed reconfiguration of the intersection of Ballard Street/Zweibrucken/Colonial Parkway/NPS Visitors Center entrance. This 5-pronged intersection is confusing and unattractive and the goal of this reconstruction project would be to make it a 4-pronged intersection, reduce the amount of pavement, and install landscape improvements. National Park Service approval will be needed.

**FY 2005 - Total Allocation \$30,000**

*Main Street/Read Street/ Walkway/Shoulders II - \$30,000*

- Construction and completion of the improvements began in FY2001. Revenue Sharing Program funding is available for this project.

**FY 2006 – Total Allocation - \$240,000**

*Comte de Grasse Sidewalk - \$40,000*

- Install a sidewalk along Comte de Grasse Street between Main and Water Streets. This project recognizes the significant number of pedestrians that use this street as a route to walk between Main Street and the waterfront, or vice-versa. Comte de Grasse is also one of the primary vehicular access routes to the waterfront. A safety problem exists since pedestrians walk on the street surface/travelway. This project will be eligible for Revenue Sharing Program funding.

*Streetscape Improvements - \$200,000*

- This project is designed to encompass a variety of potential streetscape improvements that will be identified in the Yorktown Streetscape Plan. Included, among other things, could be landscaping, fencing, lighting, walkways, etc. Many of the elements of this project should be eligible for Revenue Sharing Program funding.

#### **YMP-004     Shoreline Stabilization**

This category of projects encompasses a variety of shoreline stabilization efforts intended to stop or minimize the loss of sand from the Yorktown shoreline and also to provide protection to the shoreline and the significant infrastructure improvements from the damaging impacts of nor'easters and other major storm events.

##### **FY 2001 - Total Allocation \$110,000**

###### *Shoreline – Sand Nourishment - \$110,000*

- This project, which will be partially funded by a grant from the Virginia Public Beach Board, will involve placement of additional sand behind the breakwaters constructed in earlier phases.

##### **FY 2004 - Total Allocation \$530,000**

###### *Yorktown Creek Shoreline Stabilization - \$530,000*

- This project involves the last major phase of the shoreline stabilization effort. It is intended to restore and stabilize the shoreline extending from the Watermen's Museum vicinity westward to the Ferris House vicinity. Included will be several additional stone breakwaters, and nourishment of the beach behind these structures. A major benefit of the project will be the protection provided to the Water Street right-of-way. The project will also involve replacement of the culvert under Water Street that provides the outlet for Yorktown Creek to the river. While this project has a high priority, it will require significant coordination with the National Park Service and environmental agencies. Scheduling it for FY 2004 recognizes the time likely to be required to secure necessary approvals and permits. Elements of this project will be eligible for Revenue Sharing Program and Public Beach Board funding.

## **YMP-005 Riverwalk**

Provide a continuous pedestrian linkage between the Victory Center on the west side of Yorktown and the Visitors Center on the east. The project concept dates back to the 1989 Focus on Yorktown workshop. It is being undertaken in phases and coordinated with other elements of the waterfront improvement/construction sequence.

### **FY 2001 - Total Allocation \$35,000**

#### *Riverwalk – Read Street to Comte de Grasse segment - \$35,000*

- This segment of the Riverwalk will involve the construction of a 5' to 6' foot wide raised walkway along the seawall that separates Water Street from the beach. The walkway will narrow the travel lane of Water Street, which is already one-way along this segment. The walkway surface will be constructed of brick or gray exposed aggregate concrete. This project will be eligible for Revenue Sharing Program funding.

### **FY 2005 - Total Allocation \$250,000**

#### *Riverwalk - Victory Center Connection - \$250,000*

- This project will extend the Riverwalk from the Watermen's Museum vicinity to the Victory Center along the York River shoreline, through the Ferris House (NPS) property, and across to the Victory Center ticket building. The project is dependent on completion of the shoreline stabilization work in this area and also on NPS approval of the routing.

### **FY 2006 - Total Allocation \$250,000**

#### *Riverwalk - Windmill Point Connection - \$250,000*

- This project will create a pedestrian linkage from Water Street and the Riverwalk to Windmill Point. The exact routing of the walkway is yet to be determined. It could involve extending a walkway partially along Mathews Street to come into the Point from the "back" or perhaps a route up the bluff in the vicinity of the Water Street pump station. A scenic overlook and interpretive area is planned at the terminus of the walkway.

## **YMP-006     Parking**

Various parking improvements are proposed to enhance visitor convenience, alleviate parking shortages in certain areas, and improve aesthetics.

### **FY 2001 - Total Allocation \$130,000**

#### *Read Street/Archer Cottage Parking Lot - \$130,000*

- Construction of a 50+/- space parking lot at the corner of Read and Water Streets on property owned by the Park Service. The purpose of this lot would be to serve waterfront users, as well as patrons of the restaurants along this segment of Water Street. Construction of this parking area would be a prerequisite to installation of the curbing along the southern side of Water Street and the elimination of the 90-degree parking serving the restaurants.

### **FY 2002 - Total Allocation \$50,000**

#### *Masonic Lodge Parking Lot - \$25,000*

- A proposal for a partnership between the County and the Masonic Lodge to improve the grassed area beside the lodge building for parking that would be available for Lodge and public use. The area would accommodate approximately 20 spaces. The plan would include the replacement of the 90-degree parking on the side of Ballard Street opposite the County Administration Building with landscaping. The proposed mechanism to accomplish this would be a lease agreement or easement giving the County the authority to construct the lot in exchange for the Lodge making it available for public use at times other than when needed for Lodge business.

#### *Grace Church Parking Lot - \$25,000*

- A proposal for a lease/easement arrangement with Grace Church to enable construction of a 20+/- space lot in the area in front of the church Parish Hall. This lot would help meet some of the parking demand from the waterfront (via the Church Street stairs), from Main Street activities, etc. and is consistent with the Master Plan concept of providing small, conveniently located parking areas at strategic locations throughout Yorktown.

## **YMP-007     Land**

Encompasses potential acquisition costs involved in consummating a proposed land exchange with the NPS. The County owns a 5-acre parcel along Cook Road that is surrounded by Park Service property. The NPS desires to acquire this property for preservation purposes and has identified a list of properties that it would consider, subject to proper studies and clearances, trading to the County.

### **FY 2005 - Total Allocation \$150,000**

*Land Exchange payments* - \$150,000

- The value of the County owned property may be less than the values of the various properties identified for potential acquisition from the NPS. In that case, the County could consider equalizing the value through supplementary cash payments to the NPS.

## **YMP-008      Design and Environmental Studies**

Encompasses a variety of design, engineering, environmental, surveying, archaeological, cultural resource, etc. tasks and studies associated with the various improvement projects. Fees for design, engineering, etc. of major projects such as Riverwalk, Wharf Area, and Shoreline Stabilization are already funded, included in the respective project costs, or are set out as separate entries in this program.

### **FY 2001 - Total Allocation \$140,000**

#### *Parking Lot Design/Engineering - \$140,000*

- Design and engineering fees associated with the several parking lot improvements, streetscape improvements, and the NPS land exchange proposal.

### **FY 2002 - Total Allocation \$60,000**

#### *Parking Lot Design/Engineering - \$60,000*

- Continuation of design, engineering, etc. efforts for parking lot, streetscape, and land exchange projects.

## ***Operations***

### **YMP-100 Contributions**

This category of expenses is intended to encompass the annual supplementary contributions that the Board has made to the Williamsburg Area Convention and Visitors Bureau (CVB) as well as those made to other groups and organizations from time to time. These have included, but not been limited to: the Watermen's Museum, the Victory Center (Jamestown-Yorktown Foundation), Yorktown Foundation, Celebrate Yorktown Committee, etc.. This funding plan assumes a continuation of a supplementary contribution to the CVB of approximately \$150,000 annually and \$90,000 to \$100,000 divided at the Board's discretion among other requesting parties.

|             |           |
|-------------|-----------|
| FY2001      | 237,533   |
| FY2002      | 240,000   |
| FY2003      | 250,000   |
| FY2004      | 250,000   |
| FY2005      | 250,000   |
| FY2006      | 250,000   |
| FY2007      | 250,000   |
| FY2001-2007 | 1,727,533 |

### **YMP-101 Relax and Ride Shuttle**

This expenditure category assumes continuation of a County subsidy for the operation of the Relax and Ride Tourist Shuttle in the Williamsburg area. The amount proposed assumes a slight escalation over time above the FY 2001 contribution, but also recognizes the Board's desire to see local government subsidies held in check and more of the program costs supported by the private sector.

|             |         |
|-------------|---------|
| FY2001      | 48,000  |
| FY2002      | 48,000  |
| FY2003      | 50,000  |
| FY2004      | 50,000  |
| FY2005      | 50,000  |
| FY2006      | 50,000  |
| FY2007      | 60,000  |
| FY2001-2007 | 356,000 |

## **YMP-102 Trolley Operations**

This category of expenses covers the annual operation and maintenance costs associated with operating the Yorktown Trolley. Allocations are projected to increase over time to recognize anticipated increases in basic costs (fuel, parts, etc.) as well as the probable increase in the frequency of the number of operating days and hours as the demand in Yorktown continues to grow.

|             |         |
|-------------|---------|
| FY2001      | 20,000  |
| FY2002      | 20,000  |
| FY2003      | 20,000  |
| FY2004      | 25,000  |
| FY2005      | 25,000  |
| FY2006      | 25,000  |
| FY2007      | 30,000  |
| FY2001-2007 | 165,000 |

## **YMP-103 Yorktown Security Patrols**

This category of expenses recognizes the need for an increased law enforcement/security presence in Yorktown over the coming years as activity levels increase and visitor traffic grows. The amounts projected are based on an expansion of the security initiatives to be undertaken by the Sheriff's Department in 2000/01.

|             |        |
|-------------|--------|
| FY2001      | 2,500  |
| FY2002      | 5,000  |
| FY2003      | 7,500  |
| FY2004      | 10,000 |
| FY2005      | 10,000 |
| FY2006      | 10,000 |
| FY2007      | 10,000 |
| FY2001-2007 | 55,000 |



**YMP-104 Debt Payments**

This category represents the annual projected debt service payments for the IDA Revenue Bond financing proposed to fund the construction of the pier, observation deck, and commercial buildings.

|             |           |
|-------------|-----------|
| FY2001      | -         |
| FY2002      | -         |
| FY2003      | 266,000   |
| FY2004      | 370,000   |
| FY2005      | 440,000   |
| FY2006      | 440,000   |
| FY2007      | 440,000   |
| FY2001-2007 | 1,956,000 |

**YMP-105 Maintenance Reserve**

This category of expenses recognizes that there will be maintenance needs associated with the various public improvements installed as part of the Yorktown effort. The fund is proposed to begin building a budget for this work when it becomes necessary.

|             |         |
|-------------|---------|
| FY2001      | -       |
| FY2002      | -       |
| FY2003      | 10,000  |
| FY2004      | 10,000  |
| FY2005      | 20,000  |
| FY2006      | 30,000  |
| FY2007      | 30,000  |
| FY2001-2007 | 100,000 |

**YMP-106     Marketing/Promotion**

Beginning in FY 2004, it is proposed that funds be allocated for marketing and promotional activities targeted specifically for Yorktown and undertaken as County initiatives (rather than through the CVB, etc.). The timing of 2004 is targeted to coincide with the completion of the waterfront improvements.

|             |         |
|-------------|---------|
| FY2001      | -       |
| FY2002      | -       |
| FY2003      | -       |
| FY2004      | 30,000  |
| FY2005      | 50,000  |
| FY2006      | 50,000  |
| FY2007      | 50,000  |
| FY2001-2007 | 180,000 |

# Yorktown Capital Improvements Program

## Project Summary

### Fiscal Years 2001-2007

|                      | FY2001           | FY2002           | FY2003           | FY2004           | FY2005           | FY2006           | FY2007         |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| nt Interpretive Area | 1,075,000        | 3,665,000        | 3,200,000        | 1,000,000        | -                | -                | -              |
| iding                | 200,000          | -                | -                | 350,000          | -                | -                | -              |
| s & Drainage         | 440,000          | 185,000          | -                | 200,000          | 30,000           | 240,000          | -              |
| ation                | 110,000          | -                | -                | 530,000          | -                | -                | -              |
|                      | 35,000           | -                | -                | -                | 250,000          | 250,000          | -              |
|                      | 130,000          | 50,000           | -                | -                | -                | -                | -              |
|                      | -                | -                | -                | -                | 150,000          | -                | -              |
| mental Studies       | <u>140,000</u>   | <u>60,000</u>    | <u>-</u>         | <u>-</u>         | <u>-</u>         | <u>-</u>         | <u>-</u>       |
| 1                    | <u>2,130,000</u> | <u>3,960,000</u> | <u>3,200,000</u> | <u>2,080,000</u> | <u>430,000</u>   | <u>490,000</u>   | <u>-</u>       |
|                      |                  |                  |                  |                  |                  |                  |                |
|                      | 237,533          | 240,000          | 250,000          | 250,000          | 250,000          | 250,000          | 250,000        |
| ttle                 | 48,000           | 48,000           | 50,000           | 50,000           | 50,000           | 50,000           | 60,000         |
| s                    | 20,000           | 20,000           | 20,000           | 25,000           | 25,000           | 25,000           | 30,000         |
| / Patrols            | 2,500            | 5,000            | 7,500            | 10,000           | 10,000           | 10,000           | 10,000         |
|                      | -                | -                | 266,000          | 370,000          | 440,000          | 440,000          | 440,000        |
| erve                 | -                | -                | 10,000           | 10,000           | 20,000           | 30,000           | 30,000         |
| ion                  | <u>-</u>         | <u>-</u>         | <u>-</u>         | <u>30,000</u>    | <u>50,000</u>    | <u>50,000</u>    | <u>50,000</u>  |
|                      | <u>308,033</u>   | <u>313,000</u>   | <u>603,500</u>   | <u>745,000</u>   | <u>845,000</u>   | <u>855,000</u>   | <u>870,000</u> |
|                      |                  |                  |                  |                  |                  |                  |                |
|                      | <u>2,438,033</u> | <u>4,273,000</u> | <u>3,803,500</u> | <u>2,825,000</u> | <u>1,275,000</u> | <u>1,345,000</u> | <u>870,000</u> |

***Proposed***  
**Yorktown Capital Improvements Program**  
**Funding Sources**  
**Fiscal Years 2001-2007**

|                 | <u>EY2001</u>           | <u>EY2002</u>           | <u>EY2003</u>           | <u>EY2004</u>           | <u>EY2005</u>           | <u>EY20</u>          |
|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Tourism Funds   | 2,100,533               | 1,078,000               | 1,933,500               | 1,285,000               | 1,275,000               | 1,140,               |
| General Fund    | 130,000                 | -                       | -                       | 210,000                 | -                       | 60,                  |
| Revenue Sharing | 152,500                 | 15,000                  | -                       | 270,000                 | -                       | 145,                 |
| Grants          | 55,000                  | 380,000                 | 670,000                 | 60,000                  | -                       |                      |
| Borrowing       | <u>-</u>                | <u>2,800,000</u>        | <u>1,200,000</u>        | <u>1,000,000</u>        | <u>-</u>                | <u></u>              |
| Total           | <u><u>2,438,033</u></u> | <u><u>4,273,000</u></u> | <u><u>3,803,500</u></u> | <u><u>2,825,000</u></u> | <u><u>1,275,000</u></u> | <u><u>1,345,</u></u> |

| Project  | Estimated Cost   | FY 2001 -- Funding Required / Funding Sources |                |                |          |               |
|--|------------------|---|----------------|----------------|----------|---------------|
|  |                  | Tourism \$                                    | CIP            | Rev. Shar      | Enhance  | Beach Bd      |
| <b><i>Wharf and Waterfront Area</i></b>          |                  |   |                |                |          |               |
| G-Square Property Acquisition                    | 400,000          | 400,000                                       |                |                |          |               |
| Jamestown/Yorktown Fnd. Property                 | 450,000          | 450,000                                       |                |                |          |               |
| G-Square Parking Lot                             | 225,000          | 225,000                                       |                |                |          |               |
| <b><i>Utility Undergrounding</i></b>             |                  |   |                |                |          |               |
| Utility Undergrounding - Water St                | 200,000          | 100,000                                       | 100,000        |                |          |               |
| <b><i>Streets, Walkways &amp; Drainage</i></b>   |                  |   |                |                |          |               |
| Water Street Curb - Pub Vicinity                 | 40,000           | 20,000  |                | 20,000         |          |               |
| Streetlights - townwide                          | 150,000          | 150,000                                       |                |                |          |               |
| Main Street Shoulders/Walkway                    | 30,000           | 15,000  |                | 15,000         |          |               |
| Signs - street name/directional                  | 20,000           | 20,000  |                |                |          |               |
| Alexander Hamilton Drainage Imprv.               | 100,000          | 20,000  | 30,000         | 50,000         |          |               |
| Brownstone Asphalt Repaving                      | 100,000          | 50,000  |                | 50,000         |          |               |
| <b><i>Shoreline Stabilization</i></b>            |                  |   |                |                |          |               |
| Sand Nourishment                                 | 110,000          | 55,000  |                |                |          | 55,000        |
| <b><i>Riverwalk</i></b>                          |                  |   |                |                |          |               |
| Riverwalk - Comte to Read Street                 | 35,000           | 17,500  |                | 17,500         |          |               |
| <b><i>Parking</i></b>                            |                  |   |                |                |          |               |
| Read St./Archer Cottage Parking Lot              | 130,000          | 130,000                                       |                |                |          |               |
| <b><i>Design &amp; Environmental Studies</i></b> |                  |   |                |                |          |               |
| Engineering/Environmental/Etc.                   | 140,000          | 140,000                                       |                |                |          |               |
| <b>Capital Project Totals</b>                    | <b>2,130,000</b> | <b>1,792,500</b>                              | <b>130,000</b> | <b>152,500</b> | <b>-</b> | <b>55,000</b> |
| Williamsburg CVB Building Fund                   | 20,000           | 20,000  |                |                |          |               |
| W'burg CVB Convention Ctr Study                  | 9,833            | 9,833   |                |                |          |               |
| CVB Tourism Promotion                            | 148,200          | 148,200                                       |                |                |          |               |
| Relax and Ride Shuttle                           | 48,000           | 48,000  |                |                |          |               |
| Jamestown/Yorktown Fnd Exhibit                   | 20,000           | 20,000  |                |                |          |               |
| Watermen's Museum Grant                          | 30,000           | 30,000  |                |                |          |               |
| Sheriff's Bike Patrol Grant                      | 2,500            | 2,500   |                |                |          |               |
| Celebrate Yorktown Committee                     | 6,500            | 6,500   |                |                |          |               |
| Symphony Concert Support                         | 3,000            | 3,000   |                |                |          |               |
| Trolley Operations                               | 20,000           | 20,000  |                |                |          |               |
| <b>Other Contributions Totals</b>                | <b>308,033</b>   | <b>308,033</b>                                |                |                |          |               |
| <b>Total Tourism Fund Expenditures</b>           |                  | <b>2,100,533</b>                              |                |                |          |               |

| Project  | Estimated Cost   | FY 2002 -- Funding Required / Funding Sources |          |               |                |          |                  |
|--|------------------|---|----------|---------------|----------------|----------|------------------|
|  |                  | Tourism \$                                    | CIP      | Rev. Shar     | Enhance        | Beach Bd | IDA Bor          |
| <b><i>Wharf and Waterfront Area</i></b>          |                  |   |          |               |                |          |                  |
| Move Freight Shed/Demo Wharf                     | 665,000          | 285,000                                       |          |               | 380,000        |          |                  |
| Design Work (JYE property)                       | 200,000          | 200,000                                       |          |               |                |          |                  |
| New Pier/Observation Deck                        | 2,800,000        |   |          |               |                |          | 2,800,000        |
| <b><i>Streets, Walkways &amp; Drainage</i></b>   |                  |   |          |               |                |          |                  |
| Complete Brownstone Asphalt                      | 30,000           | 15,000  |          | 15,000        |                |          |                  |
| Ballard Street Walkways                          | 135,000          | 135,000                                       |          |               |                |          |                  |
| Complete Signs                                   | 20,000           | 20,000  |          |               |                |          |                  |
| <b><i>Parking</i></b>                            |                  |   |          |               |                |          |                  |
| Grace Church Parking Lot                         | 25,000           | 25,000  |          |               |                |          |                  |
| Masonic Lodge Parking Lot                        | 25,000           | 25,000  |          |               |                |          |                  |
| <b><i>Design &amp; Environmental Studies</i></b> |                  |   |          |               |                |          |                  |
| Engineering/Environmental/Archael                | 60,000           | 60,000  |          |               |                |          |                  |
| <b>Capital Project Totals</b>                    | <b>3,960,000</b> | <b>765,000</b>                                | <b>-</b> | <b>15,000</b> | <b>380,000</b> | <b>-</b> | <b>2,800,000</b> |
|  |                  |   |          |               |                |          |                  |
| Relax and Ride Shuttle                           | 48,000           | 48,000  |          |               |                |          |                  |
| Yorktown Security Patrols                        | 5,000            | 5,000   |          |               |                |          |                  |
| Trolley Operations                               | 20,000           | 20,000  |          |               |                |          |                  |
| CVB Tourism Promotions                           | 150,000          | 150,000                                       |          |               |                |          |                  |
| Other Contributions                              | 90,000           | 90,000  |          |               |                |          |                  |
|  |                  |   |          |               |                |          |                  |
| <b>Other Contributions Totals</b>                | <b>313,000</b>   | <b>313,000</b>                                |          |               |                |          |                  |
| <b>Total Tourism Fund Expenditures</b>           |                  | <b>1,078,000</b>                              |          |               |                |          |                  |

| Project                                | Estimated Cost   | FY 2003 -- Funding Required / Funding Sources |          |           |                |          |                  |      |
|--|------------------|---|----------|-----------|----------------|----------|------------------|------|
|  |                  | Tourism \$                                    | CIP      | Rev. Shar | Enhance        | Beach Bd | IDA Bond         |      |
| <b>Wharf &amp; Waterfront Area</b>     |                  |   |          |           |                |          |                  |      |
| Refurbish Freight Shed                 | 400,000          | 230,000                                       |          |           | 170,000        |          |                  | \$1: |
| Construct Plaza/Site Work              | 1,600,000        | 1,100,000                                     |          |           | 500,000        |          |                  | As:  |
| Construct Commercial Structure         | 1,200,000        |   |          |           |                |          | 1,200,000        |      |
|  |                  |   |          |           |                |          |                  |      |
| <b>Capital Projects Totals</b>         | <b>3,200,000</b> | <b>1,330,000</b>                              | <b>-</b> | <b>-</b>  | <b>670,000</b> | <b>-</b> | <b>1,200,000</b> |      |
|  |                  |   |          |           |                |          |                  |      |
| Debt Service on Bonds                  | 266,000          | 266,000                                       |          |           |                |          |                  |      |
| Relax and Ride Shuttle                 | 50,000           | 50,000  |          |           |                |          |                  |      |
| Trolley Operations                     | 20,000           | 20,000  |          |           |                |          |                  |      |
| CVB Tourism Promotions                 | 150,000          | 150,000                                       |          |           |                |          |                  |      |
| Other Contributions                    | 100,000          | 100,000                                       |          |           |                |          |                  |      |
| Yorktown Security Patrols              | 7,500            | 7,500   |          |           |                |          |                  |      |
| Maintenance Reserve Fund               | 10,000           | 10,000  |          |           |                |          |                  |      |
|  |                  |   |          |           |                |          |                  |      |
| <b>Other Contributions Totals</b>      | <b>603,500</b>   | <b>603,500</b>                                |          |           |                |          |                  |      |
|  |                  |   |          |           |                |          |                  |      |
| <b>Total Tourism Fund Expenditures</b> |                  | <b>1,933,500</b>                              |          |           |                |          |                  |      |

| Project  | Estimated Cost   | FY 2004 -- Funding Required / Funding Sources |                |                |          |               |                  |
|--|------------------|---|----------------|----------------|----------|---------------|------------------|
|  |                  | Tourism \$                                    | CIP            | Rev. Shar      | Enhance  | Beach Bd      | IDA Bond         |
| <b><i>Wharf &amp; Waterfront Area</i></b>      |                  |   |                |                |          |               |                  |
| Construct Building on JYF Property             | 1,000,000        |   |                |                |          |               | 1,000,000        |
| <b><i>Utility Undergrounding</i></b>           |                  |   |                |                |          |               |                  |
| Utility Undergrounding                         | 350,000          | 140,000                                       | 210,000        |                |          |               |                  |
| <b><i>Streets, Walkways &amp; Drainage</i></b> |                  |   |                |                |          |               |                  |
| Five Forks Improvements                        | 200,000          | 130,000                                       |                | 70,000         |          |               |                  |
| <b><i>Shoreline Stabilization</i></b>          |                  |   |                |                |          |               |                  |
| Yorktown Creek Area Shoreline                  | 530,000          | 270,000                                       |                | 200,000        |          | 60,000        |                  |
|  |                  |   |                |                |          |               |                  |
| <b>Capital Projects Totals</b>                 | <b>2,080,000</b> | <b>540,000</b>                                | <b>210,000</b> | <b>270,000</b> | <b>-</b> | <b>60,000</b> | <b>1,000,000</b> |
|  |                  |   |                |                |          |               |                  |
| Debt Service on Bonds                          | 370,000          | 370,000                                       |                |                |          |               |                  |
| Trolley Operations                             | 25,000           | 25,000  |                |                |          |               |                  |
| Relax and Ride Shuttle                         | 50,000           | 50,000  |                |                |          |               |                  |
| Yorktown Security Patrols                      | 10,000           | 10,000  |                |                |          |               |                  |
| Maintenance Reserve Fund                       | 10,000           | 10,000  |                |                |          |               |                  |
| Marketing / Promotions                         | 30,000           | 30,000  |                |                |          |               |                  |
| CVB Tourism Promotions                         | 150,000          | 150,000                                       |                |                |          |               |                  |
| Other Contributions                            | 100,000          | 100,000                                       |                |                |          |               |                  |
|  |                  |   |                |                |          |               |                  |
| <b>Other Contributions Totals</b>              | <b>745,000</b>   | <b>745,000</b>                                |                |                |          |               |                  |
|  |                  |   |                |                |          |               |                  |
| <b>Total Tourism Fund Expenditures</b>         |                  | <b>1,285,000</b>                              |                |                |          |               |                  |



| Project  | Estimated Cost | FY 2005 -- Funding Required / Funding Sources |     |           |         |          |          |   |
|--|----------------|---|-----|-----------|---------|----------|----------|---|
|  |                | Tourism \$                                    | CIP | Rev. Shar | Enhance | Beach Bd | IDA Bond |   |
| <b><i>Streets, Walkways &amp; Drainage</i></b> |                |   |     |           |         |          |          |   |
| Main Street/Read Street Walk                   | 30,000         | 30,000  |     |           |         |          |          | C |
| <b><i>Riverwalk</i></b>                        |                |   |     |           |         |          |          |   |
| Riverwalk to Victory Center                    | 250,000        | 250,000                                       |     |           |         |          |          | C |
| <b><i>Land</i></b>                             |                |   |     |           |         |          |          |   |
| Land Exchange                                  | 150,000        | 150,000                                       |     |           |         |          |          | P |
|  |                |   |     |           |         |          |          |   |
| <b>Capital Projects Totals</b>                 | <b>430,000</b> | <b>430,000</b>                                | -   | -         | -       | -        | -        |   |
|  |                |   |     |           |         |          |          |   |
| Debt Service on Bonds                          | 440,000        | 440,000                                       |     |           |         |          |          |   |
| Trolley Operations                             | 25,000         | 25,000  |     |           |         |          |          |   |
| Relax and Ride Shuttle                         | 50,000         | 50,000  |     |           |         |          |          |   |
| Maintenance Reserve Fund                       | 20,000         | 20,000  |     |           |         |          |          |   |
| Yorktown Security Patrols                      | 10,000         | 10,000  |     |           |         |          |          |   |
| Marketing / Promotions                         | 50,000         | 50,000  |     |           |         |          |          | C |
| CVB Tourism Promotions                         | 150,000        | 150,000                                       |     |           |         |          |          |   |
| Other Contributions                            | 100,000        | 100,000                                       |     |           |         |          |          |   |
|  |                |   |     |           |         |          |          |   |
| <b>Other Contributions Totals</b>              | <b>845,000</b> | <b>845,000</b>                                |     |           |         |          |          |   |
|  |                |   |     |           |         |          |          |   |
| <b>Total Tourism Fund Expenditures</b>         |                | <b>1,275,000</b>                              |     |           |         |          |          |   |

| Project  | Estimated Cost | FY 2006 -- Funding Required / Funding Sources |               |                |          |          |          |     |
|--|----------------|---|---------------|----------------|----------|----------|----------|-----|
|  |                | Tourism \$                                    | CIP           | Rev. Shar      | Enhance  | Beach Bd | IDA Bond |     |
| <b><i>Streets, Walkways &amp; Drainage</i></b> |                |   |               |                |          |          |          |     |
| Comte de Grasse Sidewalk                       | 40,000         | 20,000  |               | 20,000         |          |          |          | Imr |
| Streetscape Improvements                       | 200,000        | 40,000  | 60,000        | 100,000        |          |          |          | Mis |
| <b><i>Riverwalk</i></b>                        |                |   |               |                |          |          |          |     |
| Windmill Point Connection                      | 250,000        | 225,000                                       |               | 25,000         |          |          |          | Ass |
|  |                |   |               |                |          |          |          |     |
| <b>Capital Projects Totals</b>                 | <b>490,000</b> | <b>225,000</b>                                | <b>60,000</b> | <b>145,000</b> | <b>-</b> | <b>-</b> | <b>-</b> |     |
|  |                |   |               |                |          |          |          |     |
| Debt Service on Bonds                          | 440,000        | 440,000                                       |               |                |          |          |          |     |
| Trolley Operations                             | 25,000         | 25,000  |               |                |          |          |          |     |
| Maintenance Reserve Fund                       | 30,000         | 30,000  |               |                |          |          |          |     |
| Relax and Ride Shuttle                         | 50,000         | 50,000  |               |                |          |          |          |     |
| Marketing / Promotions                         | 50,000         | 50,000  |               |                |          |          |          |     |
| CVB Tourism Promotions                         | 150,000        | 150,000                                       |               |                |          |          |          |     |
| Other Contributions                            | 100,000        | 100,000                                       |               |                |          |          |          |     |
| Yorktown Security Patrols                      | 10,000         | 10,000  |               |                |          |          |          |     |
|  |                |   |               |                |          |          |          |     |
| <b>Other Contributions Totals</b>              | <b>855,000</b> | <b>855,000</b>                                |               |                |          |          |          |     |
|  |                |   |               |                |          |          |          |     |
| <b>Total Tourism Fund Expenditures</b>         |                | <b>1,080,000</b>                              |               |                |          |          |          |     |

| Project                                | Estimated Cost | FY 2007 -- Funding Required / Funding Sources |     |           |         |          |          |
|--|----------------|---|-----|-----------|---------|----------|----------|
|  |                | Tourism \$                                    | CIP | Rev. Shar | Enhance | Beach Bd | IDA Bond |
|  |                |   |     |           |         |          |          |
| Debt Service on Bonds                  | 440,000        | 440,000                                       |     |           |         |          |          |
| CVB Tourism Promotions                 | 150,000        | 150,000                                       |     |           |         |          |          |
| Other Contributions                    | 100,000        | 100,000                                       |     |           |         |          |          |
| Relax and Ride Shuttle                 | 60,000         | 60,000  |     |           |         |          |          |
| Trolley Operations                     | 30,000         | 30,000  |     |           |         |          |          |
| Yorktown Security Patrols              | 10,000         | 10,000  |     |           |         |          |          |
| Maintenance Reserve Fund               | 30,000         | 30,000  |     |           |         |          |          |
| Marketing / Promotions                 | 50,000         | 50,000  |     |           |         |          |          |
|  |                |   |     |           |         |          |          |
| <b>Other Contributions Totals</b>      | <b>870,000</b> | <b>870,000</b>                                |     |           |         |          |          |
|  |                |   |     |           |         |          |          |
| <b>Total Tourism Fund Expenditures</b> |                | <b>870,000</b>                                |     |           |         |          |          |